

## Transportation – Regional Development Mitigation Plan

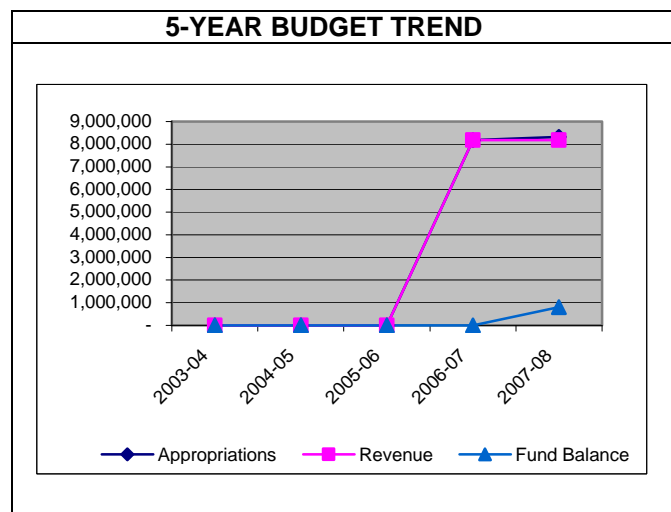
### DESCRIPTION OF MAJOR SERVICES

Pursuant to Measure I 2010-2040 and the November 2005 Congestion Management Program (CMP) update (as approved by SANBAG), local jurisdictions were required to adopt a development mitigation program by November 2006 to generate fair-share development contributions to regional transportation needs, including freeway interchanges, regional arterials, and railroad grade separation projects. The County of San Bernardino's development contribution target shares were calculated for each of the unincorporated city spheres of influence in the San Bernardino Valley and Victor Valley as part of SANBAG's Development Mitigation Nexus Study. The County's Regional Transportation Development Mitigation Plan was adopted by the Board in November 2006.

Development impact fees, based upon the Nexus Study development contribution amounts, area growth projections, and regional transportation projects, are collected at the time of issuance of a building permit for all residential, commercial, and industrial development. When sufficient fees are collected to cover the development contribution fair-share amount of projects, applications are submitted to SANBAG for the Measure I and/or Federal and State funds necessary to construct the regional arterial roads, freeway interchanges, and railroad grade separation projects listed in the Regional Development Mitigation Plan.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



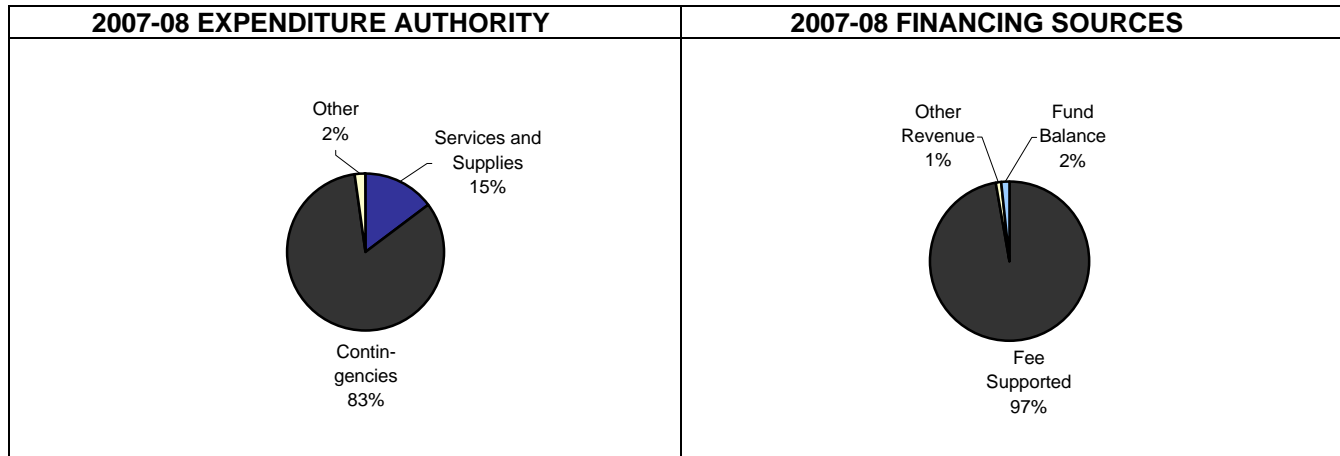
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	-	8,180,230	-
Departmental Revenue	-	-	-	8,180,230	145,287
Fund Balance				-	

Appropriation and departmental revenue were significantly less than budget for 2006-07 primarily due to postponement of final adoption of the development impact fees.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Public Works - Transportation  
FUND: Development Mitigation Plan

BUDGET UNIT: Various  
FUNCTION: Public Ways and Facilities  
ACTIVITY: Public Ways

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	-	7,093,800	1,227,800	(5,866,000)
Transfers	-	-	-	-	1,086,430	183,650	(902,780)
Contingencies	-	-	-	-	-	6,914,067	6,914,067
Total Appropriation	-	-	-	-	8,180,230	8,325,517	145,287
<b>Departmental Revenue</b>							
Use of Money and Prop	-	-	-	80	77,827	77,827	-
Current Services	-	-	-	145,207	8,102,403	8,102,403	-
Total Revenue	-	-	-	145,287	8,180,230	8,180,230	-
Fund Balance					-	145,287	145,287

Services and supplies of \$1,227,800 include professional service contracts for external road construction projects. The \$5,866,000 decrease is mainly due to a large portion of the projected revenues now being set aside in contingencies.

Transfers are budgeted at \$183,650, a decrease of \$902,780 for 2007-08, based on anticipated labor needed for evaluation of new projects in 2007-08.

Contingencies are budgeted at \$6,914,067 as a portion of the 2007-08 projected revenues will now be appropriated in this category for future projects.

Total revenue of \$8,180,230, mostly generated from fees, reflects no change from the amount budgeted in the prior year.

